

Massachusetts Department of Public Health
ELC – CDC-RFA-[REDACTED]
Budget Request

Activity A: Epidemiology Capacity

A. Personnel - \$ 85,100 OK *Anticipated hire date for personnel is 11/15/2010*

General Epidemiologist (1.0 FTE, 8.5 months, new position) \$39,500 OK
The general epidemiologist will participate in on-call duty and outbreak response for all diseases under the responsibility of the Epidemiology Program including foodborne, waterborne, zoonotic, hepatitis, most respiratory diseases and BT agents. He/She will participate in working with local public health for outbreaks that are large, complex or of national significance. He/She will be available for surge capacity for other communicable diseases such as H1N1.

Epidemiologist II (1 FTE, 8.5 months, new position) \$45,600 OK
The Epidemiologist II will be responsible for overseeing all project objectives proposed for enhanced hepatitis surveillance, health care associated infections and and transfusion associated infections.

B. Fringe Benefit - \$28,704 OK

The fringe benefit rate is 33.73% of salaries and wages for the above-listed positions.

C. Travel - \$1,873 OK

In State - \$1,873

In-state travel is required for epidemiology staff to visit boards of health, private practices, clinics, regional offices, local and state agencies and hospitals to provide in-service training and follow-up to implement and monitor grant guidelines and objectives and solicit participation in active surveillance activities. Epidemiology and laboratory staff to travel approximately 2,500 miles x \$0.40=\$1,000

North East Epidemiology Conference – Lenox MA (*requires overnight stay*)
November 2010.

Two x \$185 conference fee	\$370
Two x \$150 hotel x 1 night	\$300
RT 224 miles x 2 x \$.40 miles & \$24 tolls	<u>\$179</u>
	\$873

D. Equipment - \$0

E. Supplies - \$0

F. Contractual \$60,000 \$0

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Budget Request

Funding is requested for the development of advanced epidemiologic training for new epidemiologists and local public health responders to allow for the more rapid identification of clusters or outbreaks of communicable diseases and the more rapid implementation of control measures.

Name of Contractor: TBD

Method of Selection: The contractor will be chosen from a list of contractors that have been competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: November 1, 2010 – July 31, 2010 (9 months)

Scope of work: A contractor will be hired to develop and implement 5-7 training modules based on the steps of an epidemiologic investigation. The training modules will be pilot tested through webinar format with a group of LBOHs. Based on the pilot testing, changes will be incorporated. A binder of training content will be developed. Promotional and marketing materials will be developed, and the modules will be implemented through webinar format to LBOHs and new DPH epidemiologists

Method of Accountability: The contractor will work with staff from the Epidemiology Program and the Health Education Unit for oversight, development of content, pilot testing, and implementation of webinars.

Budget: \$60,000

Project manger \$50Hr x 36 weeks x 20hrs week	\$ 36,000
Pilot testing	\$ 3,000
Collaborative learning webinar sessions and training conference	\$ 8,000
Printing manual and promotional material for 350 LBOH and 50 Epidemiologists and Health Educators (including City of Boston).	
Production, assembly and distribution of manual	\$ 12,500
printing promotional materials	<u>\$ 500</u>
	\$ 60,000

G. Construction - \$0

H. Other – \$4,621 OK

Information Technology Support charge back – \$2,196 (\$1,098 x 2 persons)

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

Postage to support all activities - \$1,000

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In addition to routine programmatic activities, the MDPH Bureau of Communicable Disease Control maintains a centralized inventory system where order forms from around the state for education and training materials are received and processed.

Training \$1,425

Funding is requested for SAS training for epidemiologists.

3 courses @\$475 each.

Total Direct Charges: \$180,298 \$120,298

Indirect: \$12,935 OK

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

Epidemiology Capacity - Activity A Total - \$193,233 \$133,233

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Budget Request

Activity B: Laboratory Capacity

A. Personnel: \$79,200 OK *Anticipated hire date for personnel is 11/30/2010*

Bacteriologist III (1 FTE, 8 months, new position) \$42,000 OK
The person hired for this position will validate and implement the RT-PCR assays for measles, mumps, rubella, pyrosequencing for influenza drug resistance.

Bacteriologist I (1 FTE, 8 months, new position) \$37,200 OK
The person hired for this position will perform Salmonella serotyping and other microbiologic and molecular laboratory procedures.

B. Fringe Benefits: \$26,714 OK

The fringe benefit rate is 33.73% of salaries and wages for the above-listed positions.

C. Travel: \$4,165 \$0

Out of State Travel: \$4,165

Molecular Virology Workshop, Daytona Beach, FL, May 7-8, 2011

1 person x \$800 airfare \$800

1 person x \$17.50 day meals x 2 days \$35

1 person x \$150 day hotel x 2 days \$300

Ground transportation \$30

\$1,165

27th Clinical Virology Symposium, Daytona Beach, FL, May 8-11, 2011

2 persons x \$800 airfare \$1,600

2 persons x \$17.50 day meals x 4 days \$140

2 persons x \$150 day hotel x 4 days 1,200

Ground transportation \$60

\$3,000

D. Equipment: \$32,000 OK

BioRad CHEF Mapper®, to increase capacity to perform PFGE and decrease turnaround time.

E. Supplies: \$72,000 \$36,000

Lab supplies - Objective 1: \$27,000

RT-PCR kits and reagents \$10,000, nucleic acid extraction kits \$10,000, pyrosequencing kits \$5000, disposables \$2000

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Lab Supplies – Objective 2: \$45,000

Funding is requested to perform testing, including restriction enzymes \$12,000, agarose \$5,000, media \$8,500, reagents \$7,500, Salmonella commercially-acquired antisera \$5,000, disposables \$5,000 (tips, swabs, loops needles etc); gel supplies \$2,000

F. Contractual: \$0

G. Construction: \$0

H. Other: \$23,000 ^{\$0}

Software – \$23,000

Bionumerics genotyping software will be used to expand and enhance molecular diagnostics capacity. The software will help to establish and manage molecular genotyping database for influenza oseltamivir and adamantane surveillance.

Total Direct Charges: \$237,079 ^{\$173,914}

Indirect: \$12,038 ^{OK}

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

Laboratory Capacity - Activity B Total - \$249,117 ^{\$185,952}

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Budget Request

Activity C: Health Information Systems Capacity

A. Personnel: \$65,000 OK

Interoperability Manager (1.0 FTE, 10 months, new position) \$65,000

This individual will provide programmatic support and subject matter expertise for ELR efforts, electronic medical record reporting and PHIN-MS implementation for the Bureau of Laboratory Sciences. This position will also oversee and manage data exchange between BLS and external partners BID, hospitals, CDC and other health care providers. Staff position will also serve as the Rhapsody and vocabulary specialist.

B. Fringe Benefits: \$21,925 OK

The fringe benefit rate is 33.73% of salaries and wages for the above-listed position.

C. Travel: \$0

D. Equipment: \$0

E. Supplies: \$0

F. Contractual: \$255,240 OK

BID Health Information Exchange Technical Direction: \$150,000

Name of Contractor: Strategic Solutions Group, SSG.

Method of Selection: This contract was competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: 9/30/2010- 7/31/2011(10 months)

Scope of work: The contractor will provide technical direction and subject matter expertise for all BID projects related to health information exchange, including ELR, electronic medical record reporting, and HL7 support, and oversee all technical aspects of messaging between the electronic data reporting infrastructure and MAVEN. The contractor will guide PHIN-MS implementation efforts to send data from the BID to CDC. The contractor will also develop quality assurance reports to ensure the timely and accuracy of health information sent to BID. **This contractor is necessary for meeting the Health Information Systems required metric (number and percent of labs using ELR).**

Method of Accountability: The contractor will report to the Director for Information Technology, Bureau of Infectious Disease.

Budget: \$150,000 (37.5 hrs weeks x 40 weeks x \$100 hr.)

IT project management LIMS support services: \$37,240

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Budget Request

Name of Contractor: Contractor will be chosen from a list a contractors that provide services as outlined in scope of service. The list of contractors is compiled by the Massachusetts Operational Service Center after an extensive competitive procurement, background checks and establishment of quality, and pricing agreements.

Method of Selection: This contract was/will be competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: 10 months

Scope of Work: Contractor will provide IT project management LIMS support services. This includes the coordination of detailed work plans, a project plan, WBS and status reports for the implementation of the Viral Serology and Reference Bacteriology components into the LIMS, including required ELR and Rhapsody interfacing and messaging for each new LIMS component. Vendor will also provide HL7 SME services, including the identification of data elements needed for accepting electronic orders and reports and assisting in the review of all proposed HL7 and MDPH ORM message structure changes. The Reference Bacteriology and Viral Serology LIMS will be deployed within the first 10 months in the grant period. This includes submitting reportable laboratory results to the BID and other public health agencies using HL7 and LOINC and SNOMED vocabulary standards. Results transmitted during this period will be tested to certify the message structure and vocabulary.

Method of Accountability: The contractor will report to the Division Director for Informatics for the MA Department of Public Health BLS.

Budget: \$37,240 = 10hrs/week X 38 weeks X 98/hr

IT Programming Support: \$68,000

Name of Contractor: Contractor will be chosen from a list a contractors that provide services as outlined in scope of service. The list of contractors is compiled by the Massachusetts Operational Service Center after an extensive competitive procurement, background checks and establishment of quality, and pricing agreements

Method of Selection: This contract was/will be competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: 10 months

Scope of work: Contractor will provide programming support for the development of the Reference Bacteriology and Viral Serology LIMS components. Programming support will augment existing in-house staff for the development and deployment of these LIMS components. Selected staff will be proficient in VB.NET, SQL, .NET, SQL Reports and be certified in Microsoft technologies. Specific application development activities include the implementation of HL7 messaging, deployment of the WebLogic JMS Bridge which allows PHIN compliant communication between the SLIS LIMS and ELR, development of detailed specifications for the SLIS Viral Serology and Reference Bacteriology LIMS module.

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Method of Accountability: The contractor will report to the Division Director for Informatics for the MA Department of Public Health BLS.

Budget: \$68,000 = 25/hr week x \$68/hr X 40 weeks

G. Construction: \$0

H. Other: \$47,000 OK

Software - \$47,000

Funding is requested for ten Rhapsody IDE ComPoints to be used for ELR messaging and LIMS interfacing (Cost \$2,200 ea.).

Funding for 100 additional ELR user licenses to support the expanded number of BID and BLS users on the system. The cost is \$250 per user license.

Total Direct Charges: \$389,165

Indirect: \$9,880 OK

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

Health Information Systems Capacity - Activity C Total - \$399,045 OK